

C90G00
Public Service Commission

Executive Summary

The Public Service Commission (PSC) regulates natural gas, electric, energy suppliers, telephone, water, sewage disposal, and certain passenger transportation companies doing business in Maryland. PSC is primarily funded by special funds through assessments on public service companies.

Operating Budget Data

(\$ in Thousands)

| | <u>FY 18</u> | <u>FY 19</u> | <u>FY 20</u> | <u>FY 19-20</u> | <u>% Change</u> |
|---------------------------------|----------------------|-----------------------|-------------------------|------------------------|--------------------------|
| | <u>Actual</u> | <u>Working</u> | <u>Allowance</u> | <u>Change</u> | <u>Prior Year</u> |
| Special Fund | \$24,620 | \$19,554 | \$20,024 | \$470 | 2.4% |
| Adjustments | 0 | 87 | 431 | 344 | |
| Adjusted Special Fund | \$24,620 | \$19,642 | \$20,455 | \$814 | 4.1% |
| Federal Fund | 703 | 595 | 614 | 19 | 3.2% |
| Adjustments | 0 | 3 | 15 | 12 | |
| Adjusted Federal Fund | \$703 | \$597 | \$628 | \$31 | 5.2% |
| Adjusted Grand Total | \$25,322 | \$20,239 | \$21,084 | \$845 | 4.2% |

Note: The fiscal 2019 appropriation includes deficiencies, a one-time \$500 bonus, and general salary increases. The fiscal 2020 allowance includes general salary increases.

- The fiscal 2020 allowance of PSC increases by \$844,692 compared to fiscal 2019 after accounting for the statewide employee compensation adjustments in both years. Approximately 87% of the increase (\$734,815) was in the area of personnel, nearly half of which was due to the statewide employee compensation adjustments.
- Outside of personnel, one of the largest increases occurs in the area of legal services. PSC anticipates the need for outside counsel due to two anticipated appeals, one for a PSC decision and one related to a pending decision regarding the Federal Energy Regulatory Commission PJM Interconnection, LLC Capacity Auction rules.

Note: Numbers may not sum to total due to rounding.

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Personnel Data

| | <u>FY 18 Actual</u> | <u>FY 19 Working</u> | <u>FY 20 Allowance</u> | <u>FY 19-20 Change</u> |
|------------------------|--------------------------------|---------------------------------|-----------------------------------|-----------------------------------|
| Regular Positions | 136.00 | 137.00 | 137.00 | 0.00 |
| Contractual FTEs | <u>15.00</u> | <u>15.00</u> | <u>15.00</u> | <u>0.00</u> |
| Total Personnel | 151.00 | 152.00 | 152.00 | 0.00 |

Vacancy Data: Regular Positions

| | | |
|-----------------------------------------------------------|-------|--------|
| Turnover and Necessary Vacancies, Excluding New Positions | 5.90 | 4.31% |
| Positions and Percentage Vacant as of 12/31/18 | 16.00 | 11.68% |

- PSC had 16 vacant positions as of December 31, 2018. One of these positions has been vacant for longer than one year. The current number of vacancies is the highest since calendar 2016. Even prior to that period, this level of vacancies was rare. PSC indicates that it has recently experienced higher than normal levels of retirements and resignations. PSC has hired individuals to fill some positions and is in the recruitment process for others. PSC anticipates that by mid-February, only 6 of these positions will still be vacant.

Key Observations

- ***Consumer Complaints Continue to Decline:*** The number of consumer complaints received by PSC has declined by more than 50% since fiscal 2014 due, in part, to efforts of the agency to work with utilities to improve complaint handling by the utilities. For the third consecutive year, PSC reports that more than 90% of these complaints were resolved within 60 days.
- ***Regulation of Transportation Network Companies and Operators Continues to Result in Substantial Increases in Workload:*** In fiscal 2018, there were 84,453 holders of passenger-for-hire drivers' licenses and 89,168 passenger-for-hire vehicles with capacity of less than 16 regulated by PSC, more than double the fiscal 2017 levels. The number of passenger-for-hire licensees and vehicles regulated has increased by more than 900% since the implementation of regulation of transportation network companies and operators. The ongoing rapid growth has dramatically increased the workload of the Common Carriers Investigations Division. After increasing the number of contractual full-time equivalents (FTE) in the division in fiscal 2018, there have been no changes to the number of regular positions or contractual FTEs despite the anticipation of continued high growth rates.

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

Updates

- ***Implementation of Professional License Suspension for Transportation Network Operators:***
The Department of Human Services (DHS) and PSC have developed procedures for implementing professional license suspension for transportation network operators following enactment of Chapter 51 of 2018, authorizing disclosure of necessary information. PSC reports that 131 referrals for suspension have been received in January 2019, but no suspensions had actually occurred due to the timeline for appeals.

C90G00
Public Service Commission

Operating Budget Analysis

Program Description

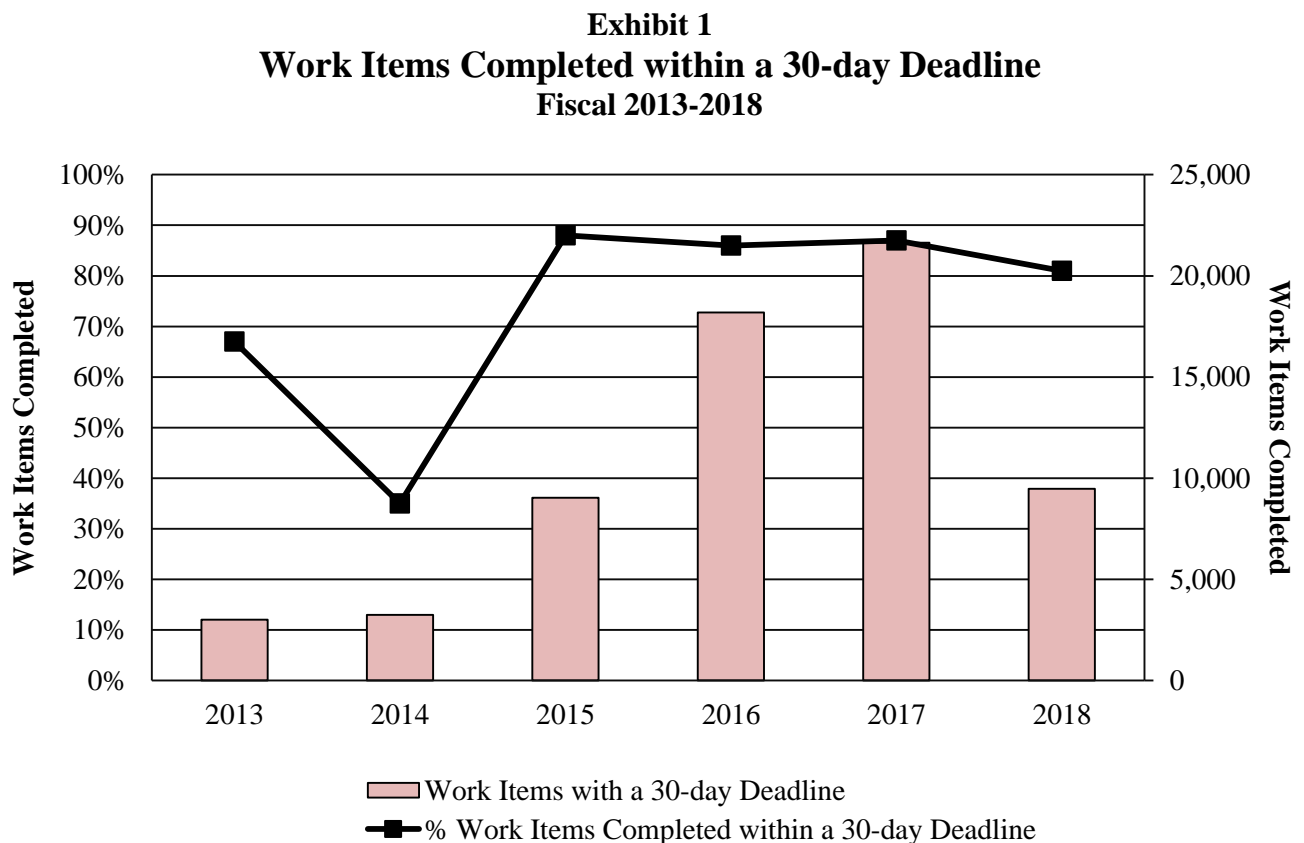
The Public Service Commission (PSC) regulates natural gas, electric, energy suppliers, telephone, water, sewage disposal, and certain passenger transportation companies doing business in Maryland. PSC is authorized to hear and decide matters relating to rate adjustments, applications to exercise franchises, applications to exercise substantial influence over the policies and actions of a public service company providing electric or natural gas, approval of the issuance of securities, quality of utility and common carrier service, and issuance of Certificates of Public Convenience and Necessity. PSC sets utility rates, collects and maintains records and reports on public service companies, reviews plans for service, inspects equipment, audits financial records, handles consumer complaints, enforces rules and regulations, defends its decisions on appeal to State courts, and intervenes in relevant cases before federal regulatory commissions and federal courts. PSC is primarily funded by special funds obtained through assessments on public service companies. The key goals of PSC are to:

- ensure that gas and electric utility companies operate systems safely;
- ensure that public service companies deliver reliable services and that utility systems are adequate to meet customer demand;
- conduct open and fair proceedings and render timely decisions in accordance with statutory mandates and applicable law;
- ensure that all Maryland consumers have adequate consumer protection;
- ensure that rates for public utility services are just and reasonable;
- ensure that telecommunications companies provide reliable services; and
- ensure that taxicabs and passenger-for-hire carriers engage in safe practices.

Performance Analysis: Managing for Results

1. General Administration

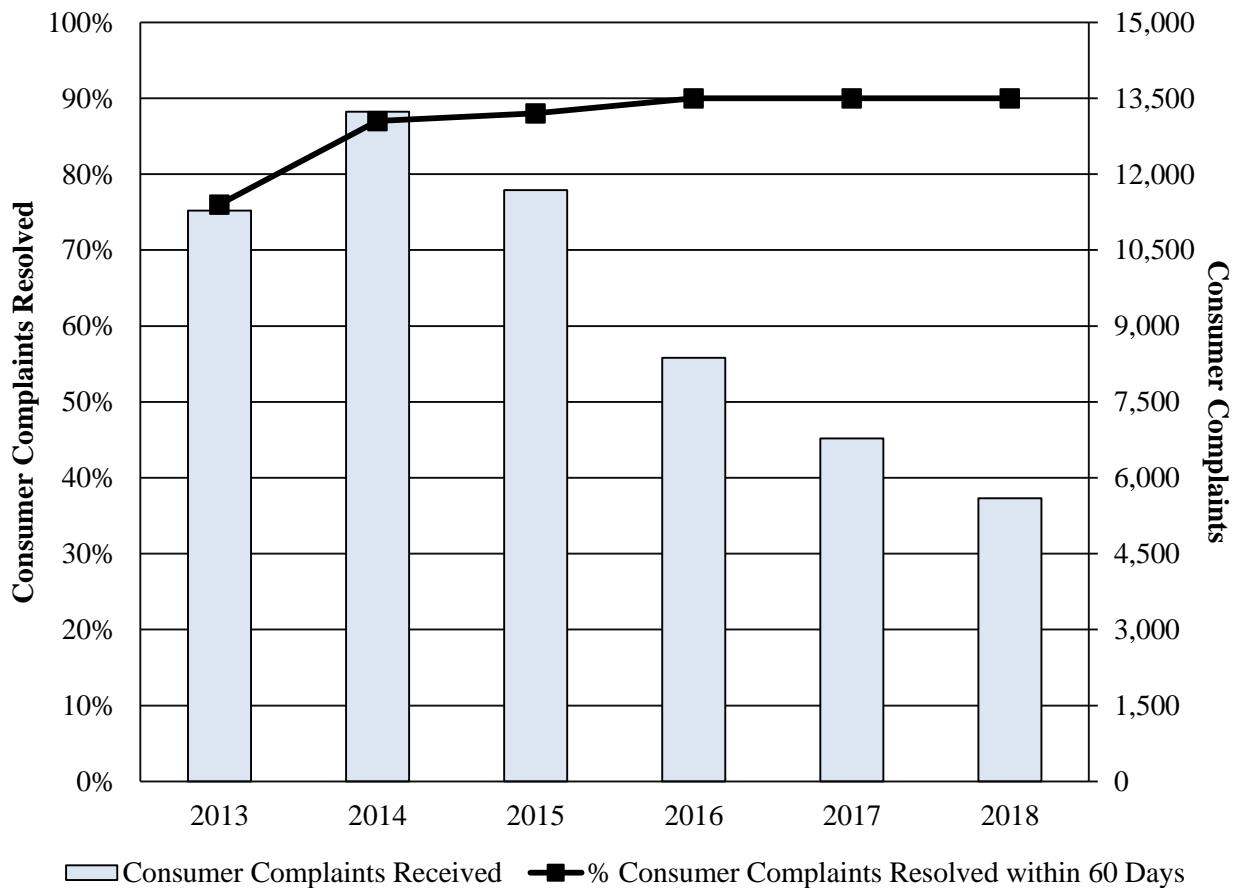
PSC has a goal of completing 80% of work items with a 30-day deadline within that timeframe. As shown in **Exhibit 1**, PSC has met that goal in each year since fiscal 2015 despite a substantial increase in items with a 30-day deadline during most of that period. Although performance remained slightly above the goal, in fiscal 2018, the share of items completed (81%) in this timeframe decreased. PSC indicates that it reallocated resources in light of a lower number of items subject to the deadline but expects performance to improve in fiscal 2019. In fiscal 2018, the number of items subject to the deadline decreased by 56.2% and was the lowest number since fiscal 2015. Even with the dramatic decline, the number of work items subject to the deadline remains well above pre-fiscal 2015 levels. PSC attributes this decline in items subject to the 30-day deadline to a decrease in applications-related solar photovoltaic energy. This decrease was due to a combination of lower Renewable Portfolio Standard Renewable Energy Credit prices and a reduction in tax credits and incentives.



Source: Public Service Commission; Department of Budget and Management

PSC has a goal of resolving 80% of consumer disputes within 60 days. As shown in **Exhibit 2**, PSC has met this goal in each year since fiscal 2014. For the third consecutive year, PSC resolved 90% of consumer complaints within 60 days. The number of consumer complaints has decreased substantially during this period. From fiscal 2014 to 2018, the number of complaints has decreased by 57.7%. PSC has explained that the Consumer Affairs Division, formerly Office of External Relations, has worked with utilities in recent years to provide more efficient handling of complaints by the utility so that fewer are filed with the PSC. PSC also has noted that changes in PSC regulations related to energy suppliers have reduced the number of complaints stemming from energy suppliers.

Exhibit 2
Consumer Complaints
Fiscal 2013-2018

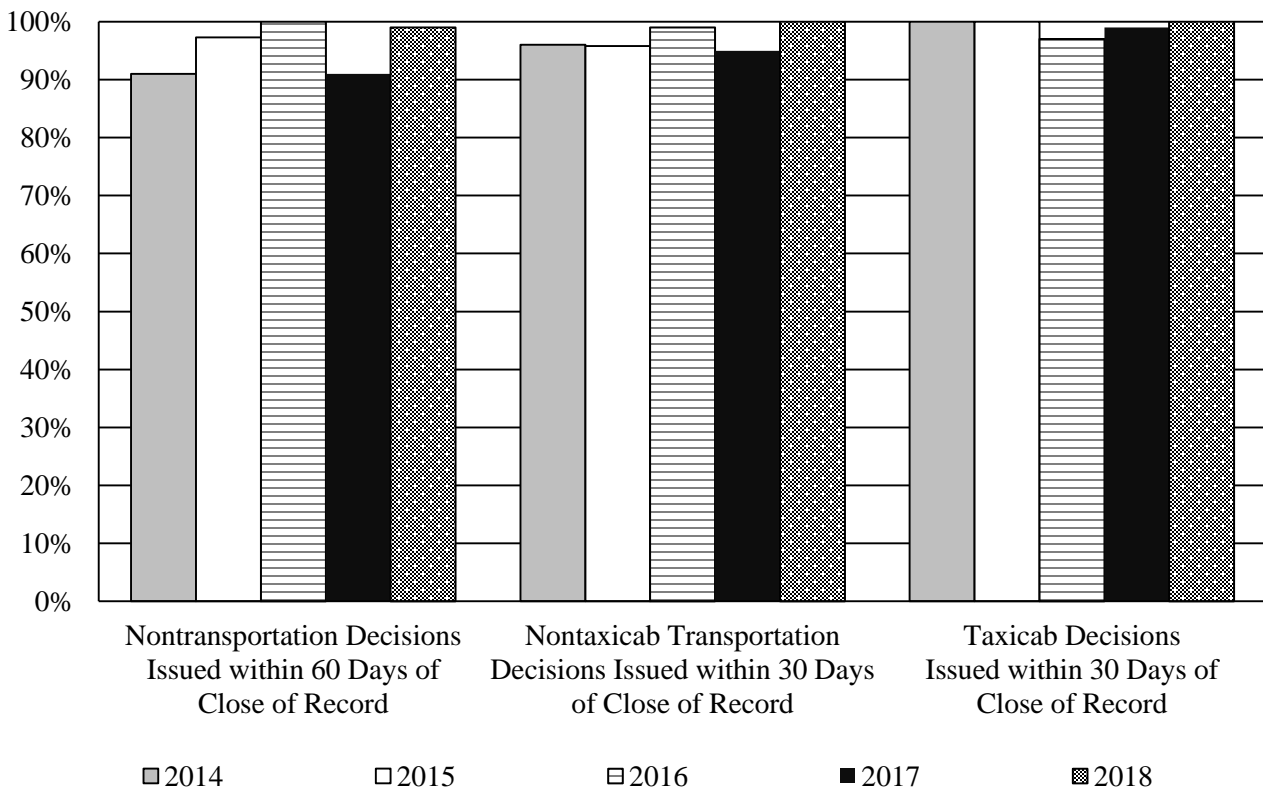


Source: Governor's Fiscal 2015, 2016, and 2018-2020 Budget Books; Public Service Commission; Department of Budget and Management

2. Public Utility Law Judge Division

The Public Utility Law Judge Division has a goal of issuing 80% of decisions in nontransportation matters within 60 day of the close of record and 90% of decisions in transportation matters within 30 days of the close of record. As shown in **Exhibit 3**, the Public Utility Law Judge Division continues to meet these goals. In addition, after a decrease in performance in the prior year, in fiscal 2018, PSC improved performance in the issuance of timely decisions in nontransportation matters and nontaxicab matters to 99% and 100%, respectively. Overall, PSC did not identify any particular cause for the improved performance. However, workload appears to have been a factor in the improved performance. PSC explained that, in fiscal 2018, the division had a full complement of Public Utility Law Judges and that there were fewer nontaxicab transportation matters before the division during that year.

Exhibit 3
Public Utility Law Judge Division
Fiscal 2014-2018



Source: Public Service Commission; Department of Budget and Management

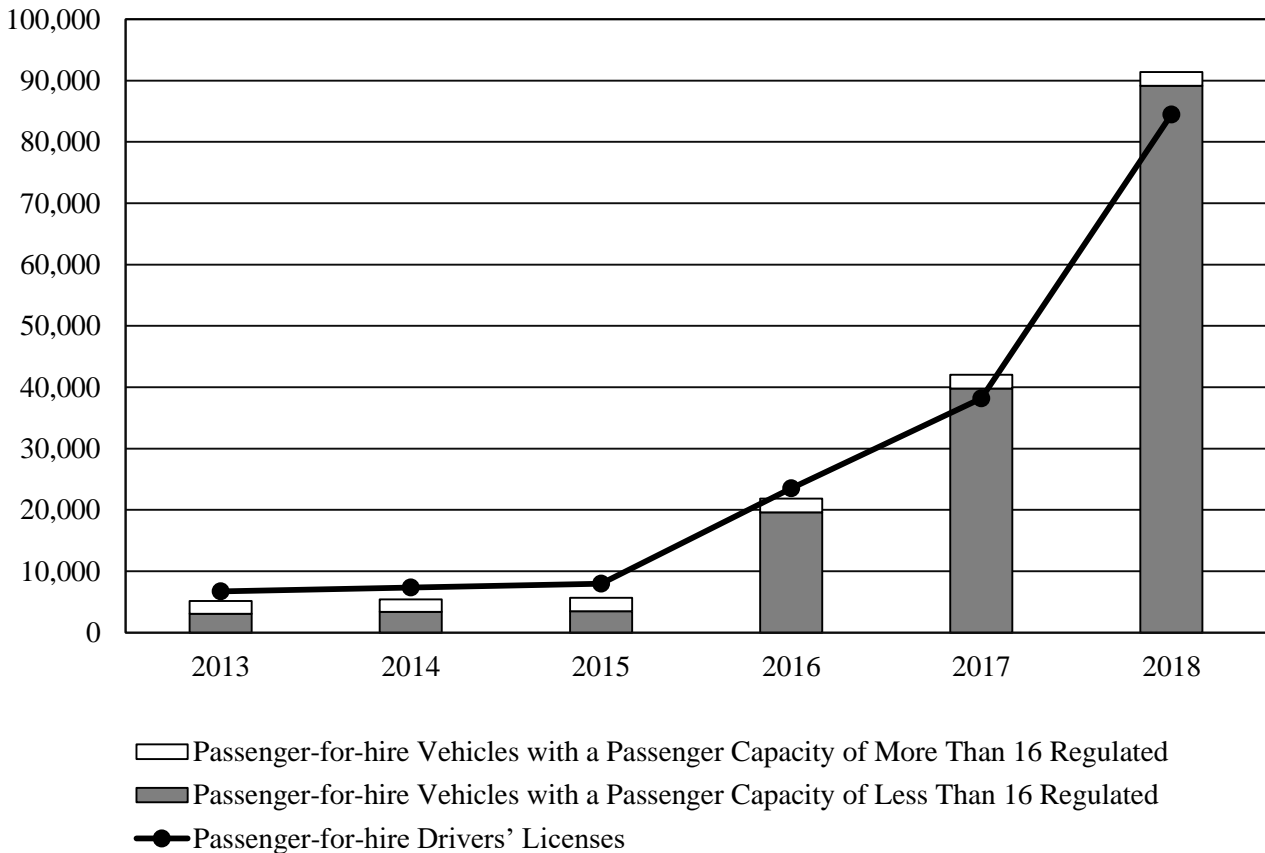
3. Common Carrier Investigations Division

Chapter 204 of 2015, which required PSC to develop a regulatory structure for transportation network companies (TNC) (such as Uber Technologies, Inc.) and transportation network operators (TNO) (or partners or drivers), continues to drive a substantial increase in the workload of the Common Carrier Investigations Division. The Common Carrier Investigations Division is also responsible for intrastate passenger-for-hire carriers, vehicles, and licenses and taxicab companies and drivers in Baltimore City, Baltimore County, Cumberland, and Hagerstown.

Passenger-for-hire Licenses and Regulated Vehicles

PSC began issuing the first temporary TNO licenses in December 2015 and also began regulating related vehicles in fiscal 2016. As shown in **Exhibit 4**, the number of passenger-for-hire licensees and regulated vehicles with a passenger capacity of less than 16 (the category that includes the vehicles of TNOs) more than doubled in fiscal 2018, even after substantial increases in the prior two years. Between fiscal 2015 and 2018, the number of passenger-for-hire licensees increased by more than 900%, from 7,948 to 84,453. Similarly, the number of passenger-for-hire vehicles with a passenger capacity of less than 16 regulated, increased from 3,473 to 89,168. During that same period, the number of passenger-for-hire vehicles with a passenger capacity of greater than 16 regulated has stayed relatively even (an increase of less than 3%). For the second consecutive year, the total number of passenger-for-hire vehicles regulated is higher than the number of passenger-for-hire licensees. PSC attributes this to some TNO drivers having more than one authorized vehicle. Despite the continued substantial growth in regulated vehicles and licensees, the fiscal 2020 allowance does not change the number of regular positions or contractual full-time equivalents (FTE) in the Common Carrier Investigations Division. There has been no increase in regular positions or contractual FTEs in the division since fiscal 2018. PSC indicates that it has worked with the TNCs to streamline and implement efficiency improvements related to processing applications to accommodate the high growth without the need for additional positions.

Exhibit 4
Passenger-for-hire Licenses and Vehicles Regulated
Fiscal 2013-2018

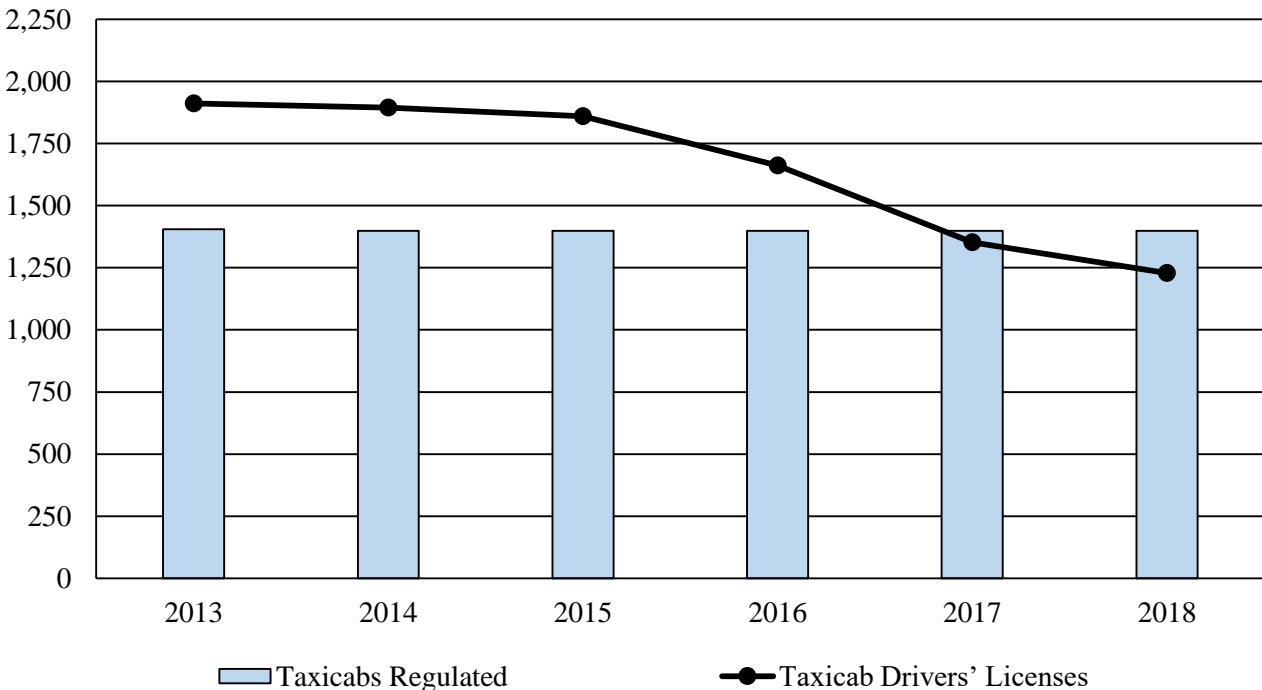


Source: Public Service Commission; Department of Budget and Management; Governor's Fiscal 2015, 2016, and 2018-2020 Budget Books

Taxicabs

While the workload of the division has increased related to passenger-for-hire vehicles and licensees, the workload related to taxicabs has decreased. As shown in **Exhibit 5**, the number of taxicab licensees has decreased in all recent years, with more substantial decreases occurring in the years after the implementation of TNC regulation. From fiscal 2015 to 2018, the number of taxicab licenses has decreased by approximately 34%. PSC indicates that, in recent years, some former taxicab drivers have become TNOs. In fiscal 2017 and 2018, the number of licensees has been below the number of taxicabs regulated. The number of regulated taxicabs equates to the available number of permits. With the decrease in drivers, some taxicab permits have been unused.

Exhibit 5
Taxicab Licenses and Vehicles Regulated
Fiscal 2013-2018

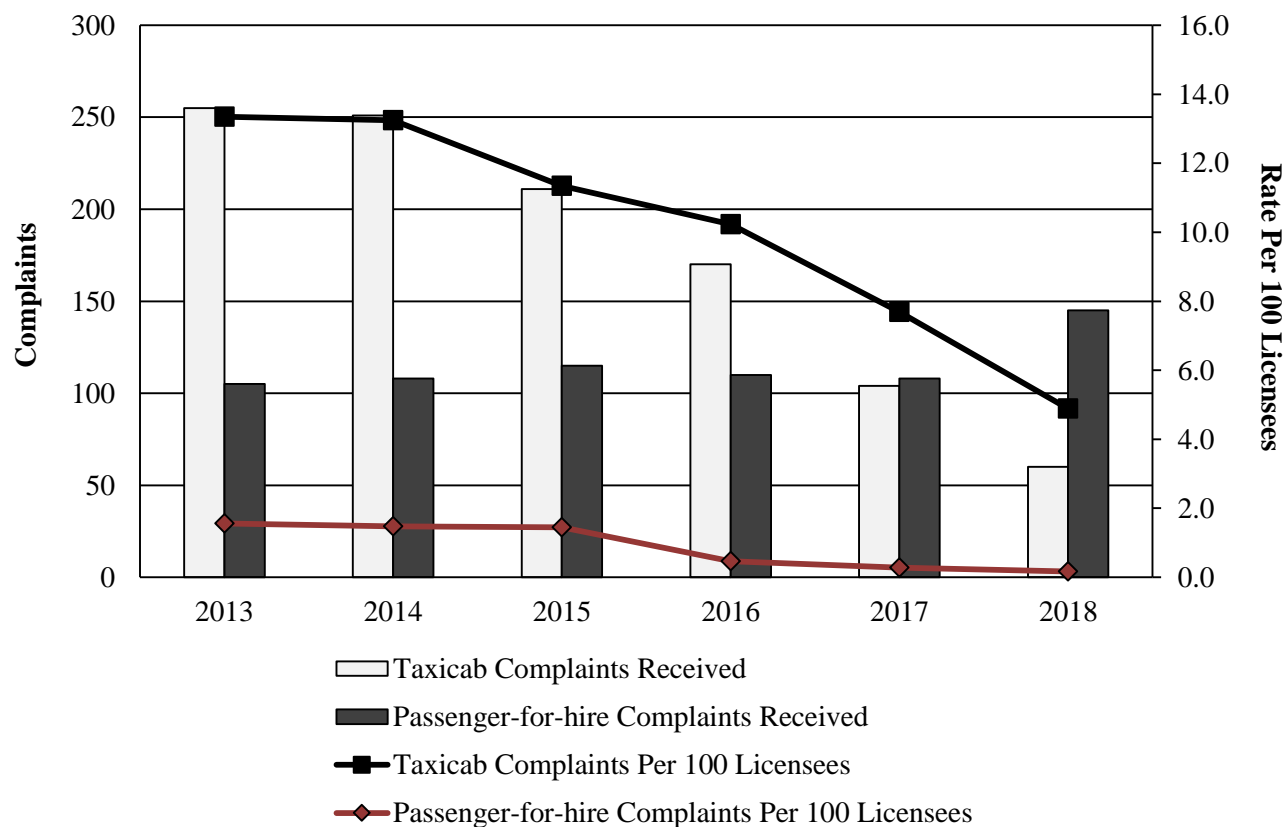


Source: Public Service Commission; Department of Budget and Management; Governor's Fiscal 2015, 2016, and 2018-2020 Budget Books

Complaints

Despite the dramatic increase in the number of passenger-for-hire licensees and vehicles regulated, complaints slightly decreased in fiscal 2016 and 2017, as shown in **Exhibit 6**. In fiscal 2018, the number of passenger-for-hire complaints received increased by approximately 34% to 145. PSC indicates that this increase is solely due to the increase in passenger-for-hire services due to the regulation of TNCs. In fact, the number of complaints per 100 licensees slightly decreased in fiscal 2018 from 0.3 to 0.2. Rates of complaint are relatively low overall, as complaints are generally filed with PSC when it cannot be resolved by the company. The number of taxicab complaints has decreased substantially, 71.5% from fiscal 2015 to 2018. For the first time in recent history, the number of taxicab complaints received were less than 100, and the rate per 100 licensees declined to 4.9. PSC explains that this decrease is related to the increase in use of TNCs. Fewer taxicab services are being used by customers, which contributes to fewer complaints. In addition, taxicab companies have worked to improve service to compete with TNCs.

Exhibit 6
Passenger-for-hire and Taxicab Complaints
Fiscal 2013-2018



Source: Public Service Commission; Department of Budget and Management

Fiscal 2019 Actions

Proposed Deficiency

The fiscal 2020 budget includes two statewide deficiency appropriations related to employee compensation. The PSC share of these deficiency appropriations is:

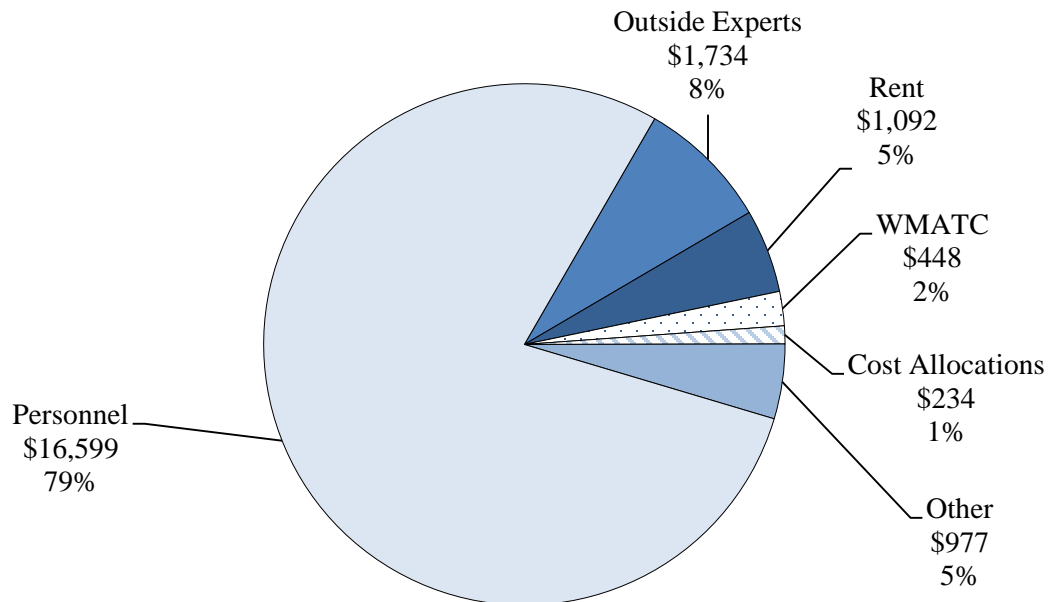
- \$73,583 for a one-time bonus; and
- \$16,582 for a 0.5% general salary increase effective April 1, 2019.

Fiscal 2020 Allowance

Overview of Agency Spending

The fiscal 2020 allowance of PSC totals \$21.1 million after including the distribution of the fiscal 2020 general salary increase and the annualization of the additional fiscal 2019 general salary increase. As shown in **Exhibit 7**, 79% of the allowance is related to personnel expenditures (76% for regular positions and 3% used for contractual FTEs), which supports 137 regular positions and 15 contractual FTEs. As shown in **Exhibit 8**, slightly less than half of personnel and contractual employee spending occurs in the General Administration and Hearings Division. This division includes the administrative portions of PSC, as well as the commissioners and their advisors, and the Consumer Affairs Division among other functions.

Exhibit 7
Distribution of Agency Spending by Activity
Fiscal 2020 Allowance
(\$ in Thousands)

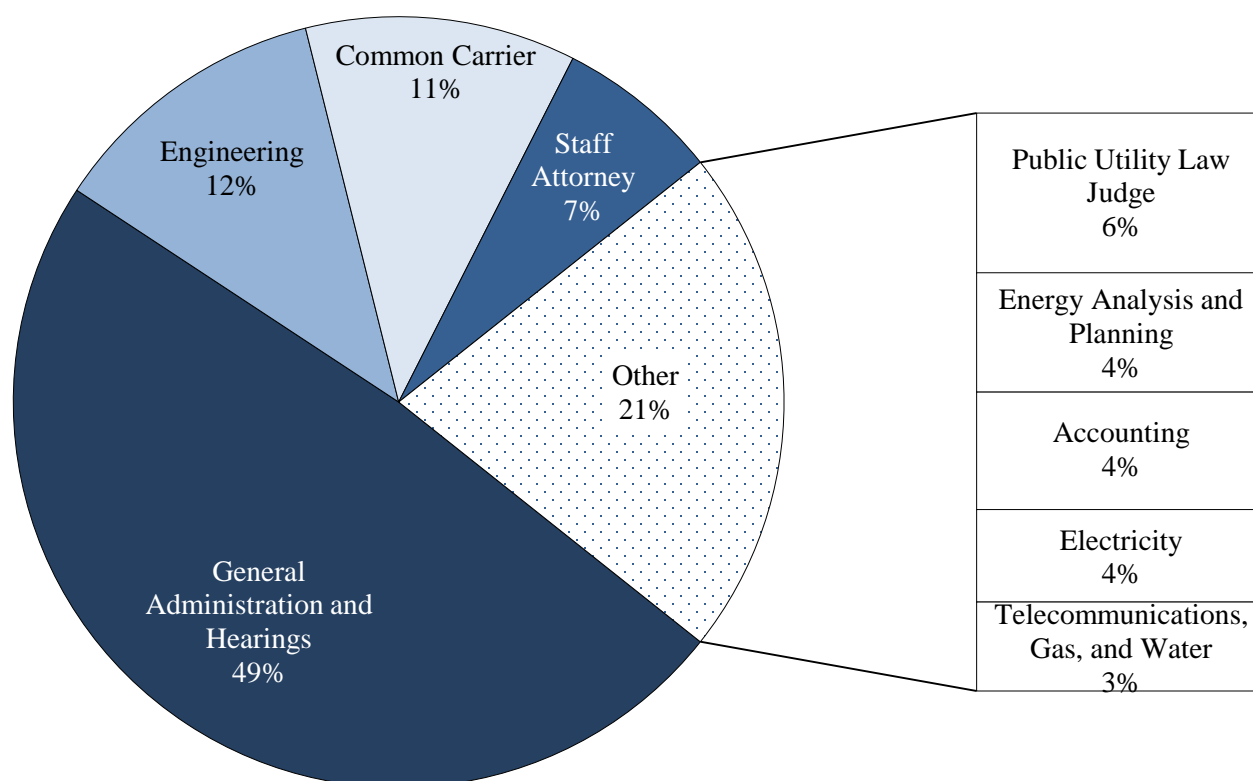


WMATC: Washington Metropolitan Area Transit Commission

Note: Fiscal 2020 spending includes the distribution of the fiscal 2020 general salary increase and annualization of the additional fiscal 2019 general salary increase. Personnel includes contractual employee payroll.

Source: Governor's Fiscal 2020 Budget Books; Department of Legislative Services

Exhibit 8
Distribution of Personnel and Contractual Employee Spending by Division
Fiscal 2020 Allowance



Note: Personnel spending excludes the distribution of the fiscal 2020 general salary increase and annualization of the additional fiscal 2019 general salary increase.

Source: Governor's Fiscal 2020 Budget Books; Department of Legislative Services

Outside of personnel and contractual employee spending, the largest single item in the fiscal 2020 allowance is for outside experts (8%). The majority of this is for consultants (7%), which assist the technical staff and/or commissioners in cases before PSC or other regulatory bodies. The fiscal 2020 allowance for consultants totals \$1.5 million. Spending in this area can vary widely from year to year based on the types of cases that are before the commission. For example, in the last five years of actual expenditures, PSC has spent more than \$1.5 million in two years and less than \$700,000 in the remaining three years. Although the fiscal 2020 allowance for consultant services is substantially higher than the three-year average of actual expenditures (less than \$350,000), the

variability of spending in this area makes it prudent to include a higher level of spending in the allowance to avoid a later special assessment on the regulated utilities.

Proposed Budget Change

As shown in **Exhibit 9**, the fiscal 2020 allowance of PSC increases by \$844,692, or 4.2%, compared to the fiscal 2019 working appropriation after accounting for statewide employee compensation adjustments. Increases occur among both special funds (\$813,753) and federal funds (\$30,939). Federal funds in PSC are exclusively from the federal Pipeline Safety program. Nearly 87% of the increase (\$734,815) is for personnel expenditures.

Exhibit 9 Proposed Budget Public Service Commission (\$ in Thousands)

| How Much It Grows: | <u>Special Fund</u> | <u>Federal Fund</u> | <u>Total</u> |
|-----------------------------------|--------------------------------|--------------------------------|---------------------|
| Fiscal 2018 Actual | \$24,620 | \$703 | \$25,322 |
| Fiscal 2019 Working Appropriation | 19,642 | 597 | 20,239 |
| Fiscal 2020 Allowance | <u>20,455</u> | <u>628</u> | <u>21,084</u> |
| Fiscal 2019-2020 Amount Change | \$814 | \$31 | \$845 |
| Fiscal 2019-2020 Percent Change | 4.1% | 5.2% | 4.2% |

Where It Goes:

Personnel Expenses

| | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| Reclassifications due to anticipated filling of vacant positions above base salaries | \$358 |
| Fiscal 2020 general salary increase and annualization of additional 0.5% general salary increase in fiscal 2019 partially offset by fiscal 2019 costs of one-time bonus and additional general salary increase | 356 |
| Retirement contributions | 85 |
| Employee and retiree health insurance | 81 |
| Workers' compensation premium assessment | 53 |
| Regular earnings due to annualization of the fiscal 2019 general salary increase more than offset by budgeting vacant positions at base salaries | -179 |
| Other fringe benefit adjustments..... | -19 |

C90G00 – Public Service Commission

Where It Goes:

Cost Allocations

| | |
|--------------------------------------------------------------------------------------------------------------------------------------------------|----|
| Statewide personnel system allocation | 7 |
| DoIT services allocation partially offset by DBM paid telecommunications due to a statewide change in costs allocated for these activities | 3 |
| Shared services human resources | 2 |
| Retirement administrative fee | -1 |

Other Changes

| | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| Rent..... | 44 |
| Legal services due to need for specialized expertise based on the anticipation of an appeal of a pending federal action and an appeal of an agency decision in federal courts | 41 |
| Computer equipment primarily for ongoing efforts to upgrade employee work stations due to additional software requirements and implementation of a new information technology security system | 36 |
| Travel primarily resulting for anticipated training needs for new employees due to higher than normal vacancies | 12 |
| Maryland's allocation of costs for the Washington Metropolitan Area Transit Commission.. | 10 |
| Printing to better align with recent experience | 10 |
| Completion of audio visual equipment replacement in the primary hearing room | -10 |
| Consultant services due to anticipated filings..... | -20 |
| Replacement of two vehicles in the Common Carrier Investigation Division in fiscal 2019.. | -39 |
| Other administrative expenses | 15 |

Total **\$845**

DBM: Department of Budget and Management

DoIT: Department of Information Technology

Note: Numbers may not sum to total due to rounding.

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

Updates

1. Child Support-related Suspension of Transportation Network Operator Licenses

During the 2018 session, two issues were identified related to the Department of Human Services (DHS) Child Support Administration's (CSA) ability to use typical child support enforcement remedies for collecting and distributing child support payments for holders of TNO licenses. In particular, DHS was unable to suspend the professional license for arrearages or use earnings withholding orders. PSC was unable to fulfill the requests by CSA for information necessary to implement professional license suspension because it was prohibited by statute from disclosing these records. Chapter 51 of 2018 amended statute to authorize PSC to disclose records for TNOs for the purpose of implementing the CSA professional license suspension program. Chapter 51 was effective on October 1, 2018.

Current Status of Child Support Enforcement Actions Related to TNOs

Committee narrative in the 2018 *Joint Chairmen's Report* (JCR) requested DHS, in consultation with PSC, to submit a report among other requirements to discuss implementation of the professional license suspension program for TNO's licenses and feasibility of collecting wage information from TNOs to allow CSA to establish wage withholding orders and require new hire reporting. In the response to the 2018 JCR, DHS reported that, with the legislative change, CSA is now able to suspend a TNO license.

PSC and DHS have a Memorandum of Understanding that allows for the transfer of information between the agencies on the licenses issued by PSC, which was already in place for other taxicab and passenger-for-hire drivers licenses. DHS indicated that it uses a similar procedure for TNO licenses as occurs for other licenses issued by PSC. PSC shares the license holder names with CSA, and these names are then matched with a database of noncustodial parents and those that meet the criteria for professional license suspension. A notice is sent to the noncustodial parent that their license will be suspended unless they undertake one of several actions to resolve the issue or investigate the issue. PSC reports that, as of January 2019, 131 referrals for TNO license suspension had been received, but no license suspensions had yet occurred due to the timeline of the appeal process.

DHS also explained that to undertake wage withholding for TNOs, the TNCs would have to be required to participate in the new hire reporting requirements. Statute does not currently require new hire reporting for independent contractors. As a result, statute would need to be changed to require this type of reporting.

Appendix 1
Current and Prior Year Budgets
Public Service Commission
(\$ in Thousands)

| | <u>General</u> <u>Fund</u> | <u>Special</u> <u>Fund</u> | <u>Federal</u> <u>Fund</u> | <u>Reimb.</u> <u>Fund</u> | <u>Total</u> |
|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------------|---------------------|
| Fiscal 2018 | | | | | |
| Legislative Appropriation | \$0 | \$26,950 | \$559 | \$0 | \$27,509 |
| Deficiency/Withdrawn Appropriation | 0 | -183 | -6 | 0 | -189 |
| Cost Containment | 0 | 0 | 0 | 0 | 0 |
| Budget Amendments | 0 | 0 | 149 | 0 | 149 |
| Reversions and Cancellations | 0 | -2,147 | 0 | 0 | -2,147 |
| Actual | | | | | |
| Expenditures | \$0 | \$24,620 | \$703 | \$0 | \$25,322 |
| Fiscal 2019 | | | | | |
| Legislative Appropriation | \$0 | \$19,430 | \$590 | \$0 | \$20,021 |
| Budget Amendments | 0 | 124 | 4 | 0 | 128 |
| Working | | | | | |
| Appropriation | \$0 | \$19,554 | \$595 | \$0 | \$20,149 |

Note: The fiscal 2019 appropriation does not include deficiencies, a one-time \$500 bonus, or general salary increases. Numbers may not sum to total due to rounding.

Fiscal 2018

The fiscal 2018 expenditures of the Public Service Commission (PSC) were \$2.2 million lower than the legislative appropriation. An increase of \$143,564 in federal funds was more than offset by special fund expenditures of \$2.3 million. A federal fund increase of \$149,406 in federal funds occurred by budget amendment to account for higher than expected reimbursement of federal pipeline safety funds and federal pipeline safety funds available from prior years in the Engineering Investigations Division for a variety of operating expenses. Decreases totaling \$189,162 (\$183,220 in special funds and \$5,842 in federal funds) were the result of a withdrawn appropriation for health insurance in fiscal 2018, which occurred through Section 19 of the fiscal 2019 Budget Bill due to a surplus in the health insurance account. PSC also canceled \$2.1 million of special funds, primarily due to higher than expected vacancies for regular positions and contractual full-time equivalents and lower than expected expenditures for consultant services.

Fiscal 2019

The fiscal 2019 appropriation of PSC has increased by \$128,308 compared to the legislative appropriation due to the distribution of the general salary increase that was centrally budgeted.

Appendix 2
Object/Fund Difference Report
Public Service Commission

| <u>Object/Fund</u> | <u>FY 18 Actual</u> | <u>FY 19 Working Appropriation</u> | <u>FY 20 Allowance</u> | <u>FY 19 - FY 20 Amount Change</u> | <u>Percent Change</u> |
|-----------------------------------------|-------------------------|--------------------------------------------|----------------------------|----------------------------------------|---------------------------|
| Positions | | | | | |
| 01 Regular | 136.00 | 137.00 | 137.00 | 0.00 | 0% |
| 02 Contractual | 15.00 | 15.00 | 15.00 | 0.00 | 0% |
| Total Positions | 151.00 | 152.00 | 152.00 | 0.00 | 0% |
| Objects | | | | | |
| 01 Salaries and Wages | \$ 14,464,539 | \$ 15,182,750 | \$ 15,561,768 | \$ 379,018 | 2.5% |
| 02 Technical and Special Fees | 485,209 | 599,898 | 599,898 | 0 | 0% |
| 03 Communication | 125,697 | 150,474 | 92,495 | - 57,979 | - 38.5% |
| 04 Travel | 108,480 | 148,257 | 160,665 | 12,408 | 8.4% |
| 07 Motor Vehicles | 137,140 | 187,329 | 146,805 | - 40,524 | - 21.6% |
| 08 Contractual Services | 782,151 | 2,087,101 | 2,191,889 | 104,788 | 5.0% |
| 09 Supplies and Materials | 94,939 | 85,989 | 89,258 | 3,269 | 3.8% |
| 10 Equipment – Replacement | 41,638 | 50,368 | 44,424 | - 5,944 | - 11.8% |
| 11 Equipment – Additional | 83,596 | 53,344 | 86,629 | 33,285 | 62.4% |
| 12 Grants, Subsidies, and Contributions | 7,882,765 | 438,218 | 448,321 | 10,103 | 2.3% |
| 13 Fixed Charges | 1,116,172 | 1,165,178 | 1,215,649 | 50,471 | 4.3% |
| Total Objects | \$ 25,322,326 | \$ 20,148,906 | \$ 20,637,801 | \$ 488,895 | 2.4% |
| Funds | | | | | |
| 03 Special Fund | \$ 24,619,571 | \$ 19,554,295 | \$ 20,024,162 | \$ 469,867 | 2.4% |
| 05 Federal Fund | 702,755 | 594,611 | 613,639 | 19,028 | 3.2% |
| Total Funds | \$ 25,322,326 | \$ 20,148,906 | \$ 20,637,801 | \$ 488,895 | 2.4% |

Note: The fiscal 2019 appropriation does not include deficiencies, a one-time \$500 bonus, or general salary increases. The fiscal 2020 allowance does not include general salary increases.

**Appendix 3
Fiscal Summary
Public Service Commission**

| <u>Program/Unit</u> | <u>FY 18 Actual</u> | <u>FY 19 Wrk Approp</u> | <u>FY 20 Allowance</u> | <u>Change</u> | <u>FY 19 - FY 20 % Change</u> |
|----------------------------------------------------|-------------------------|-----------------------------|----------------------------|-------------------|-----------------------------------|
| 01 General Administration and Hearings | \$ 17,046,781 | \$ 11,234,689 | \$ 11,596,614 | \$ 361,925 | 3.2% |
| 02 Telecommunications, Gas, and Water Division | 498,195 | 537,598 | 541,373 | 3,775 | 0.7% |
| 03 Engineering Investigations | 2,063,700 | 2,049,295 | 2,081,941 | 32,646 | 1.6% |
| 04 Accounting Investigations | 726,408 | 695,979 | 707,251 | 11,272 | 1.6% |
| 05 Common Carrier Investigations | 1,708,851 | 1,931,128 | 1,909,570 | - 21,558 | - 1.1% |
| 06 Washington Metropolitan Area Transit Commission | 326,170 | 438,218 | 448,321 | 10,103 | 2.3% |
| 07 Electricity Division | 455,763 | 532,609 | 560,018 | 27,409 | 5.1% |
| 08 Public Utility Law Judge Division | 815,626 | 930,521 | 962,412 | 31,891 | 3.4% |
| 09 Staff Attorney | 1,001,459 | 1,097,631 | 1,111,952 | 14,321 | 1.3% |
| 10 Energy Analysis and Planning Division | 679,373 | 701,238 | 718,349 | 17,111 | 2.4% |
| Total Expenditures | \$ 25,322,326 | \$ 20,148,906 | \$ 20,637,801 | \$ 488,895 | 2.4% |
| Special Fund | \$ 24,619,571 | \$ 19,554,295 | \$ 20,024,162 | \$ 469,867 | 2.4% |
| Federal Fund | 702,755 | 594,611 | 613,639 | 19,028 | 3.2% |
| Total Appropriations | \$ 25,322,326 | \$ 20,148,906 | \$ 20,637,801 | \$ 488,895 | 2.4% |

Note: The fiscal 2019 appropriation does not include deficiencies, a one-time \$500 bonus, or general salary increases. The fiscal 2020 allowance does not include general salary increases.